

DESCRIPTION OF SERVICES

To encourage and enable all qualified James City County residents to exercise their voting rights.

OBJECTIVES

1. Provide James City County voters quality and timely voter registration services.
2. Ensure James City County is divided into logical, equitable voting precincts.
3. Provide James City County voters with the voter information they need to make informed decisions.

BUDGET SUMMARY

		FY 02 Budget	FY 03 Adopted	FY 04 Adopted
Personnel	\$	139,179	\$ 147,363	\$ 151,873
Operating		35,839	15,800	16,900
Capital				15,000
Total	\$	<u>175,018</u>	<u>\$ 163,163</u>	<u>\$ 183,773</u>

PERSONNEL

Full-time Personnel	3	3	3
Part-time Personnel	1	1	1

WORKLOAD INDICATORS

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Voter Applications Received	8,159	8,529	8,916
Applications Denied	1,200	1,000	1,200
Requests	1,000	1,372	1,434
Voting Record Checks	20,520	21,451	22,425
Absentee Applications	1,600	1,800	2,000
Electoral Board Support Hrs	650	900	1,200
Total Registered Voters	33,526	36,349	37,999

Workload includes a November 2002 general election and a June 2003 primary.

BUDGET COMMENTS

This budget provides for a continuation of the current level of service. Costs are reduced due to the redistricting process of FY 2002. Funds are included in FY 2004 for a secure filing cabinet for voter registration cards. Overall, funding reflects a 6.8 percent decrease in FY 2003 and a 12.6 percent increase in FY 2004.